

Component Detail
Department of Corrections

Component: Office of the Commissioner (694)

RDU: Administration and Support (271)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	738.4	396.7	738.4	719.3	736.1	16.8	2.3%
72000 Travel	108.4	51.8	108.4	51.8	51.8	0.0	0.0%
73000 Services	176.6	160.8	176.8	201.5	201.5	0.0	0.0%
74000 Commodities	53.1	10.7	53.0	10.7	10.7	0.0	0.0%
75000 Capital Outlay	11.5	0.0	11.5	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-9.3	0.0	0.0	0.0	0.0	0.0%
Totals	1,088.0	610.7	1,088.1	983.3	1,000.1	16.8	1.7%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	372.6	377.1	4.5	1.2%
1003 G/F Match	7.5	7.5	7.5	7.5	7.5	0.0	0.0%
1004 Gen Fund	1,080.5	603.2	1,080.6	603.2	615.5	12.3	2.0%
GF Totals	1,088.0	610.7	1,088.1	610.7	623.0	12.3	2.0%
Federal Totals	0.0	0.0	0.0	372.6	377.1	4.5	1.2%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	7	8	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Correctional Academy (703)

RDU: Administration and Support (271)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	339.5	390.8	339.5	390.8	396.9	6.1	1.6%
72000 Travel	127.6	122.4	128.2	122.4	122.4	0.0	0.0%
73000 Services	109.0	219.6	108.4	209.5	209.5	0.0	0.0%
74000 Commodities	17.9	17.4	17.9	17.4	17.4	0.0	0.0%
75000 Capital Outlay	9.6	0.0	9.6	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-10.1	0.0	0.0	0.0	0.0	0.0%
Totals	603.6	740.1	603.6	740.1	746.2	6.1	0.8%
Funding Sources:							
1004 Gen Fund	577.2	665.1	577.2	665.1	671.2	6.1	0.9%
1007 I/A Rcpts	26.4	0.0	26.4	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	75.0	0.0	75.0	75.0	0.0	0.0%
GF Totals	577.2	665.1	577.2	665.1	671.2	6.1	0.9%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	26.4	75.0	26.4	75.0	75.0	0.0	0.0%
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Inmate Health Care (705)

RDU: Administration and Support (271)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	7,642.2	8,033.7	7,642.2	8,506.7	9,314.1	807.4	9.5%
72000 Travel	85.0	83.2	83.2	83.2	83.2	0.0	0.0%
73000 Services	7,650.3	6,243.1	8,151.8	5,830.1	6,729.7	899.6	15.4%
74000 Commodities	1,552.3	1,148.7	1,148.7	1,148.7	1,548.7	400.0	34.8%
75000 Capital Outlay	57.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,987.2	15,508.7	17,025.9	15,568.7	17,675.7	2,107.0	13.5%
Funding Sources:							
1004 Gen Fund	12,454.8	10,224.9	12,454.9	10,224.9	11,967.4	1,742.5	17.0%
1005 GF/Prgm	64.0	28.0	64.0	28.0	28.0	0.0	0.0%
1007 I/A Rcpts	98.8	0.0	98.8	0.0	0.0	0.0	0.0%
1037 GF/MH	3,844.3	3,988.5	3,844.3	4,048.5	4,092.3	43.8	1.1%
1050 PFD Fund	402.6	1,011.9	402.6	1,011.9	1,356.9	345.0	34.1%
1092 MHTAAR	122.7	255.4	161.3	255.4	231.1	-24.3	-9.5%
GF Totals	16,363.1	14,241.4	16,363.2	14,301.4	16,087.7	1,786.3	12.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	624.1	1,267.3	662.7	1,267.3	1,588.0	320.7	25.3%
Positions:							
Permanent Full Time	121	124	121	124	126	2	1.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Facility-Capital Improvement Unit (696)

RDU: Administration and Support (271)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	219.1	213.8	222.9	284.8	217.1	-67.7	-23.8%
72000 Travel	0.0	0.0	0.0	5.0	0.0	-5.0	-100.0%
73000 Services	0.0	0.0	0.0	80.0	0.0	-80.0	-100.0%
74000 Commodities	0.0	0.0	0.0	1.5	0.0	-1.5	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	3.0	0.0	-3.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	219.1	213.8	222.9	374.3	217.1	-157.2	-42.0%
Funding Sources:							
1004 Gen Fund	9.8	0.0	10.0	160.5	0.0	-160.5	-100.0%
1061 CIP Rcpts	209.3	213.8	212.9	213.8	217.1	3.3	1.5%
GF Totals	9.8	0.0	10.0	160.5	0.0	-160.5	-100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	209.3	213.8	212.9	213.8	217.1	3.3	1.5%
Positions:							
Permanent Full Time	3	3	3	4	3	-1	-25.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Administrative Services (697)

RDU: Administration and Support (271)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	2,194.0	2,118.5	2,194.0	2,118.5	2,158.9	40.4	1.9%
72000 Travel	78.6	18.1	78.6	18.1	18.1	0.0	0.0%
73000 Services	228.5	412.0	229.1	412.0	322.0	-90.0	-21.8%
74000 Commodities	46.1	63.3	46.1	63.3	63.3	0.0	0.0%
75000 Capital Outlay	14.9	0.0	14.9	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,562.1	2,611.9	2,562.7	2,611.9	2,562.3	-49.6	-1.9%
Funding Sources:							
1002 Fed Rcpts	71.1	72.4	71.1	72.4	73.9	1.5	2.1%
1004 Gen Fund	2,439.4	2,487.1	2,440.0	2,487.1	2,434.8	-52.3	-2.1%
1007 I/A Rcpts	51.6	52.4	51.6	52.4	53.6	1.2	2.3%
GF Totals	2,439.4	2,487.1	2,440.0	2,487.1	2,434.8	-52.3	-2.1%
Federal Totals	71.1	72.4	71.1	72.4	73.9	1.5	2.1%
Other Totals	51.6	52.4	51.6	52.4	53.6	1.2	2.3%
Positions:							
Permanent Full Time	38	37	38	37	37	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Correctional Industries Administration (701)

RDU: Administration and Support (271)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	1,205.4	1,187.4	1,205.4	1,187.4	1,202.2	14.8	1.2%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4.1	0.0	4.1	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,209.5	1,187.4	1,209.5	1,187.4	1,202.2	14.8	1.2%
Funding Sources:							
1004 Gen Fund	1,176.4	1,187.4	1,176.4	1,187.4	1,202.2	14.8	1.2%
1007 I/A Rcpts	33.1	0.0	33.1	0.0	0.0	0.0	0.0%
GF Totals	1,176.4	1,187.4	1,176.4	1,187.4	1,202.2	14.8	1.2%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	33.1	0.0	33.1	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Information Technology MIS (698)

RDU: Administration and Support (271)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	1,007.6	1,073.0	1,007.6	1,073.0	1,283.6	210.6	19.6%
72000 Travel	13.6	5.0	5.0	5.0	35.0	30.0	600.0%
73000 Services	252.5	472.8	310.5	472.8	702.6	229.8	48.6%
74000 Commodities	13.5	16.1	16.1	16.1	16.1	0.0	0.0%
75000 Capital Outlay	2.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,290.1	1,566.9	1,339.2	1,566.9	2,037.3	470.4	30.0%
Funding Sources:							
1002 Fed Rcpts	135.2	796.2	135.2	796.2	60.0	-736.2	-92.5%
1004 Gen Fund	854.9	696.5	855.0	696.5	1,952.3	1,255.8	180.3%
1007 I/A Rcpts	0.0	1.6	5.1	1.6	0.0	-1.6	-100.0%
1061 CIP Rcpts	300.0	7.6	343.9	7.6	0.0	-7.6	-100.0%
1092 MHTAAR	0.0	65.0	0.0	65.0	25.0	-40.0	-61.5%
GF Totals	854.9	696.5	855.0	696.5	1,952.3	1,255.8	180.3%
Federal Totals	135.2	796.2	135.2	796.2	60.0	-736.2	-92.5%
Other Totals	300.0	74.2	349.0	74.2	25.0	-49.2	-66.3%
Positions:							
Permanent Full Time	16	16	16	16	19	3	18.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Northern Region Probation (710)

RDU: Administration and Support (271)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	2,064.3	2,081.8	2,063.6	2,197.4	2,228.8	31.4	1.4%
72000 Travel	75.7	52.0	52.0	52.0	52.0	0.0	0.0%
73000 Services	175.1	231.1	252.6	231.1	231.1	0.0	0.0%
74000 Commodities	40.8	41.7	16.7	41.7	41.7	0.0	0.0%
75000 Capital Outlay	32.4	3.4	3.4	3.4	3.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,388.3	2,410.0	2,388.3	2,525.6	2,557.0	31.4	1.2%
Funding Sources:							
1004 Gen Fund	2,388.3	2,410.0	2,388.3	2,525.6	2,557.0	31.4	1.2%
GF Totals	2,388.3	2,410.0	2,388.3	2,525.6	2,557.0	31.4	1.2%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	35	35	35	36	36	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Facility Maintenance (2365)

RDU: Administration and Support (271)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	2,913.7	0.0	2,913.7	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,415.2	7,780.5	4,866.8	7,780.5	7,780.5	0.0	0.0%
74000 Commodities	540.8	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	31.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,901.0	7,780.5	7,780.5	7,780.5	7,780.5	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	6,901.0	7,780.5	7,780.5	7,780.5	7,780.5	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	6,901.0	7,780.5	7,780.5	7,780.5	7,780.5	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Southcentral Region Probation (723)

RDU: Administration and Support (271)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	3,897.6	4,186.4	3,897.6	4,257.5	4,658.2	400.7	9.4%
72000 Travel	43.8	35.0	35.0	37.0	37.0	0.0	0.0%
73000 Services	542.5	448.5	594.5	592.3	754.3	162.0	27.4%
74000 Commodities	79.7	69.0	69.0	70.0	70.0	0.0	0.0%
75000 Capital Outlay	32.0	0.0	0.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,595.6	4,738.9	4,596.1	4,962.8	5,525.5	562.7	11.3%
Funding Sources:							
1004 Gen Fund	4,595.6	4,738.9	4,596.1	4,826.0	5,359.9	533.9	11.1%
1050 PFD Fund	0.0	0.0	0.0	0.0	28.8	28.8	100.0%
1156 Rcpt Svcs	0.0	0.0	0.0	136.8	136.8	0.0	0.0%
GF Totals	4,595.6	4,738.9	4,596.1	4,826.0	5,359.9	533.9	11.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	136.8	165.6	28.8	21.1%
Positions:							
Permanent Full Time	73	73	73	76	82	6	7.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Southeast Region Probation (727)

RDU: Administration and Support (271)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	747.7	847.6	747.7	847.6	860.4	12.8	1.5%
72000 Travel	46.1	25.0	46.6	25.0	25.0	0.0	0.0%
73000 Services	100.8	100.7	101.8	100.7	100.7	0.0	0.0%
74000 Commodities	26.8	16.0	26.4	16.0	16.0	0.0	0.0%
75000 Capital Outlay	24.3	0.0	28.7	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	945.7	989.3	951.2	989.3	1,002.1	12.8	1.3%
Funding Sources:							
1004 Gen Fund	930.5	989.3	931.4	989.3	1,002.1	12.8	1.3%
1007 I/A Rcpts	15.2	0.0	19.8	0.0	0.0	0.0	0.0%
GF Totals	930.5	989.3	931.4	989.3	1,002.1	12.8	1.3%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	15.2	0.0	19.8	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: DOC State Facilities Rent (2464)

RDU: Administration and Support (271)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	88.2	86.3	88.2	86.3	91.3	5.0	5.8%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	88.2	86.3	88.2	86.3	91.3	5.0	5.8%
Funding Sources:							
1004 Gen Fund	88.2	86.3	88.2	86.3	91.3	5.0	5.8%
GF Totals	88.2	86.3	88.2	86.3	91.3	5.0	5.8%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Institution Director's Office (1381)

RDU: Administration and Support (271)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	502.6	530.9	502.6	681.5	624.1	-57.4	-8.4%
72000 Travel	32.9	17.0	32.9	17.0	17.0	0.0	0.0%
73000 Services	171.6	926.8	219.9	926.8	1,258.3	331.5	35.8%
74000 Commodities	22.3	5.9	22.3	5.9	5.9	0.0	0.0%
75000 Capital Outlay	4.5	0.0	4.5	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	222.3	272.1	222.4	272.1	272.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	956.2	1,752.7	1,004.6	1,903.3	2,177.4	274.1	14.4%
Funding Sources:							
1002 Fed Rcpts	0.0	959.0	0.0	1,039.8	937.7	-102.1	-9.8%
1004 Gen Fund	733.9	521.6	733.9	591.4	939.6	348.2	58.9%
1050 PFD Fund	222.3	272.1	222.4	272.1	272.1	0.0	0.0%
1108 Stat Desig	0.0	0.0	48.3	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	28.0	28.0	100.0%
GF Totals	733.9	521.6	733.9	591.4	939.6	348.2	58.9%
Federal Totals	0.0	959.0	0.0	1,039.8	937.7	-102.1	-9.8%
Other Totals	222.3	272.1	270.7	272.1	300.1	28.0	10.3%
Positions:							
Permanent Full Time	7	7	7	9	8	-1	-11.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Inmate Programs (1972)

RDU: Administration and Support (271)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	373.1	396.2	387.3	398.8	482.6	83.8	21.0%
72000 Travel	46.7	34.9	41.7	34.9	54.9	20.0	57.3%
73000 Services	2,648.8	3,080.5	2,878.5	2,790.5	3,130.4	339.9	12.2%
74000 Commodities	238.2	76.9	94.7	76.9	81.9	5.0	6.5%
75000 Capital Outlay	33.8	20.0	33.5	20.0	30.0	10.0	50.0%
77000 Grants, Benefits	7.3	6.5	7.3	6.5	6.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,347.9	3,615.0	3,443.0	3,327.6	3,786.3	458.7	13.8%
Funding Sources:							
1002 Fed Rcpts	0.0	456.0	0.0	2.6	2.6	0.0	0.0%
1004 Gen Fund	0.3	4.3	0.3	230.3	480.3	250.0	108.6%
1007 I/A Rcpts	441.9	68.5	506.3	68.5	68.5	0.0	0.0%
1037 GF/MH	420.5	483.0	420.5	423.0	423.0	0.0	0.0%
1050 PFD Fund	2,304.0	2,331.1	2,304.0	2,331.1	2,600.1	269.0	11.5%
1092 MHTAAR	129.8	202.1	141.9	202.1	141.8	-60.3	-29.8%
1108 Stat Desig	51.4	70.0	70.0	70.0	70.0	0.0	0.0%
GF Totals	420.8	487.3	420.8	653.3	903.3	250.0	38.3%
Federal Totals	0.0	456.0	0.0	2.6	2.6	0.0	0.0%
Other Totals	2,927.1	2,671.7	3,022.2	2,671.7	2,880.4	208.7	7.8%
Positions:							
Permanent Full Time	4	5	4	5	6	1	20.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Correctional Industries Product Cost (702)

RDU: Administration and Support (271)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	37.0	47.7	47.7	47.7	47.7	0.0	0.0%
73000 Services	695.1	514.0	514.0	514.0	514.0	0.0	0.0%
74000 Commodities	2,812.2	3,140.9	3,140.9	3,140.9	3,140.9	0.0	0.0%
75000 Capital Outlay	63.4	48.5	48.5	48.5	48.5	0.0	0.0%
77000 Grants, Benefits	332.5	399.5	399.5	399.5	399.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,940.2	4,150.6	4,150.6	4,150.6	4,150.6	0.0	0.0%
Funding Sources:							
1059 Corr. Ind.	3,940.2	4,150.6	4,150.6	4,150.6	4,150.6	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	3,940.2	4,150.6	4,150.6	4,150.6	4,150.6	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Anchorage Jail (2554)

RDU: Administration and Support (271)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	2,158.1	0.0	2,789.2	8,153.5	5,364.3	192.3%
72000 Travel	0.0	35.8	0.0	35.8	76.8	41.0	114.5%
73000 Services	0.0	596.3	0.0	596.3	890.3	294.0	49.3%
74000 Commodities	0.0	348.2	0.0	348.2	862.9	514.7	147.8%
75000 Capital Outlay	0.0	214.8	0.0	214.8	0.0	-214.8	-100.0%
77000 Grants, Benefits	0.0	29.8	0.0	29.8	75.0	45.2	151.7%
78000 Miscellaneous	0.0	631.1	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	4,014.1	0.0	4,014.1	10,058.5	6,044.4	150.6%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	369.4	369.4	100.0%
1004 Gen Fund	0.0	3,999.1	0.0	3,999.1	8,766.8	4,767.7	119.2%
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	15.0	0.0	15.0	15.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	907.3	907.3	100.0%
GF Totals	0.0	3,999.1	0.0	3,999.1	8,766.8	4,767.7	119.2%
Federal Totals	0.0	0.0	0.0	0.0	369.4	369.4	100.0%
Other Totals	0.0	15.0	0.0	15.0	922.3	907.3	6048.7%
Positions:							
Permanent Full Time	0	83	0	83	137	54	65.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Anvil Mountain Correctional Center (708)

RDU: Administration and Support (271)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	2,973.6	3,111.2	2,973.6	3,111.2	3,243.7	132.5	4.3%
72000 Travel	96.8	64.0	96.8	64.0	64.0	0.0	0.0%
73000 Services	308.3	411.0	308.1	411.0	418.7	7.7	1.9%
74000 Commodities	303.9	322.5	304.1	351.0	351.0	0.0	0.0%
75000 Capital Outlay	19.6	0.0	19.6	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	38.0	48.0	38.0	48.0	48.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,740.2	3,956.7	3,740.2	3,985.2	4,125.4	140.2	3.5%
Funding Sources:							
1002 Fed Rcpts	0.5	0.0	0.5	0.0	0.0	0.0	0.0%
1004 Gen Fund	3,728.7	3,947.7	3,728.7	3,976.2	4,116.4	140.2	3.5%
1007 I/A Rcpts	11.0	9.0	11.0	9.0	9.0	0.0	0.0%
GF Totals	3,728.7	3,947.7	3,728.7	3,976.2	4,116.4	140.2	3.5%
Federal Totals	0.5	0.0	0.5	0.0	0.0	0.0	0.0%
Other Totals	11.0	9.0	11.0	9.0	9.0	0.0	0.0%
Positions:							
Permanent Full Time	39	39	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Administration and Support (271)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	5,620.5	5,773.1	5,617.4	5,773.1	5,980.5	207.4	3.6%
72000 Travel	14.0	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	551.7	793.3	579.0	793.3	801.5	8.2	1.0%
74000 Commodities	743.3	739.0	741.5	739.0	739.0	0.0	0.0%
75000 Capital Outlay	24.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	132.3	130.0	132.3	130.0	130.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,086.1	7,451.4	7,086.2	7,451.4	7,667.0	215.6	2.9%
Funding Sources:							
1002 Fed Rcpts	297.1	79.0	297.1	79.0	80.3	1.3	1.6%
1004 Gen Fund	6,643.7	7,082.2	6,643.8	7,082.2	7,296.5	214.3	3.0%
1005 GF/Prgm	0.0	290.2	0.0	290.2	0.0	-290.2	-100.0%
1053 Invst Loss	145.3	0.0	145.3	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	290.2	290.2	100.0%
GF Totals	6,643.7	7,372.4	6,643.8	7,372.4	7,296.5	-75.9	-1.0%
Federal Totals	297.1	79.0	297.1	79.0	80.3	1.3	1.6%
Other Totals	145.3	0.0	145.3	0.0	290.2	290.2	100.0%
Positions:							
Permanent Full Time	93	93	93	93	93	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Fairbanks Correctional Center (707)

RDU: Administration and Support (271)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	5,605.0	5,674.3	5,605.0	5,640.8	5,615.1	-25.7	-0.5%
72000 Travel	75.7	60.0	75.7	60.0	60.0	0.0	0.0%
73000 Services	585.4	562.6	583.1	596.1	614.8	18.7	3.1%
74000 Commodities	526.4	572.0	528.7	620.6	620.6	0.0	0.0%
75000 Capital Outlay	13.1	0.0	13.1	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	81.3	76.0	81.3	76.0	76.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,886.9	6,944.9	6,886.9	6,993.5	6,986.5	-7.0	-0.1%
Funding Sources:							
1002 Fed Rcpts	156.6	77.4	156.6	77.4	79.3	1.9	2.5%
1004 Gen Fund	6,609.8	6,846.5	6,609.8	6,895.1	6,886.2	-8.9	-0.1%
1005 GF/Prgm	120.5	21.0	120.5	21.0	0.0	-21.0	-100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	21.0	21.0	100.0%
GF Totals	6,730.3	6,867.5	6,730.3	6,916.1	6,886.2	-29.9	-0.4%
Federal Totals	156.6	77.4	156.6	77.4	79.3	1.9	2.5%
Other Totals	0.0	0.0	0.0	0.0	21.0	21.0	100.0%
Positions:							
Permanent Full Time	88	88	88	88	88	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Cook Inlet Correctional Center (716)

RDU: Administration and Support (271)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	8,014.1	7,970.6	8,014.8	7,970.6	8,042.7	72.1	0.9%
72000 Travel	18.5	10.6	18.5	10.6	10.6	0.0	0.0%
73000 Services	462.0	747.3	462.1	747.3	753.0	5.7	0.8%
74000 Commodities	726.5	790.0	726.7	858.5	858.5	0.0	0.0%
75000 Capital Outlay	37.2	0.0	37.2	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	69.1	69.0	69.1	69.0	69.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,327.4	9,587.5	9,328.4	9,656.0	9,733.8	77.8	0.8%
Funding Sources:							
1002 Fed Rcpts	1,677.6	1,290.2	1,677.6	1,290.2	1,317.6	27.4	2.1%
1004 Gen Fund	7,256.0	7,823.2	7,256.2	7,891.7	7,942.1	50.4	0.6%
1005 GF/Prgm	0.0	249.1	0.0	249.1	0.0	-249.1	-100.0%
1007 I/A Rcpts	13.2	0.0	14.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	133.0	0.0	133.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	249.1	249.1	100.0%
1156 Rcpt Svcs	247.6	225.0	247.6	225.0	225.0	0.0	0.0%
GF Totals	7,256.0	8,072.3	7,256.2	8,140.8	7,942.1	-198.7	-2.4%
Federal Totals	1,677.6	1,290.2	1,677.6	1,290.2	1,317.6	27.4	2.1%
Other Totals	393.8	225.0	394.6	225.0	474.1	249.1	110.7%
Positions:							
Permanent Full Time	118	118	118	118	117	-1	-0.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Ketchikan Correctional Center (726)

RDU: Administration and Support (271)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	2,207.7	2,267.8	2,207.7	2,267.8	2,316.1	48.3	2.1%
72000 Travel	46.9	43.0	46.9	43.0	43.0	0.0	0.0%
73000 Services	158.6	175.1	160.7	175.1	178.1	3.0	1.7%
74000 Commodities	227.7	188.5	228.2	208.5	208.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	15.6	21.0	15.6	21.0	21.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,656.5	2,695.4	2,659.1	2,715.4	2,766.7	51.3	1.9%
Funding Sources:							
1002 Fed Rcpts	3.3	0.0	3.3	0.0	0.0	0.0	0.0%
1004 Gen Fund	2,604.7	2,674.9	2,604.8	2,694.9	2,746.2	51.3	1.9%
1005 GF/Prgm	48.5	20.5	51.0	20.5	0.0	-20.5	-100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	20.5	20.5	100.0%
GF Totals	2,653.2	2,695.4	2,655.8	2,715.4	2,746.2	30.8	1.1%
Federal Totals	3.3	0.0	3.3	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	20.5	20.5	100.0%
Positions:							
Permanent Full Time	36	36	36	36	36	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Lemon Creek Correctional Center (725)

RDU: Administration and Support (271)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	4,649.0	4,838.3	4,649.0	4,838.3	4,939.8	101.5	2.1%
72000 Travel	44.7	36.0	44.7	36.0	36.0	0.0	0.0%
73000 Services	512.6	526.5	514.0	526.5	540.0	13.5	2.6%
74000 Commodities	590.8	593.0	591.8	635.8	635.8	0.0	0.0%
75000 Capital Outlay	51.6	0.0	51.6	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	87.5	76.0	87.5	76.0	76.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,936.2	6,069.8	5,938.6	6,112.6	6,227.6	115.0	1.9%
Funding Sources:							
1002 Fed Rcpts	4.6	0.0	4.6	0.0	0.0	0.0	0.0%
1004 Gen Fund	5,664.7	5,917.9	5,665.7	5,960.7	6,075.7	115.0	1.9%
1005 GF/Prgm	146.6	101.9	148.0	101.9	0.0	-101.9	-100.0%
1053 Invst Loss	120.3	0.0	120.3	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	101.9	101.9	100.0%
1156 Rcpt Svcs	0.0	50.0	0.0	50.0	50.0	0.0	0.0%
GF Totals	5,811.3	6,019.8	5,813.7	6,062.6	6,075.7	13.1	0.2%
Federal Totals	4.6	0.0	4.6	0.0	0.0	0.0	0.0%
Other Totals	120.3	50.0	120.3	50.0	151.9	101.9	203.8%
Positions:							
Permanent Full Time	78	78	78	78	78	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)

RDU: Administration and Support (271)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	2,258.5	2,276.3	2,258.5	2,276.3	2,352.0	75.7	3.3%
72000 Travel	3.7	5.0	3.9	5.0	5.0	0.0	0.0%
73000 Services	123.0	182.7	136.9	182.7	184.3	1.6	0.9%
74000 Commodities	226.2	192.0	226.2	212.0	212.0	0.0	0.0%
75000 Capital Outlay	0.9	0.0	0.9	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	20.8	18.0	20.8	18.0	18.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,633.1	2,674.0	2,647.2	2,694.0	2,771.3	77.3	2.9%
Funding Sources:							
1002 Fed Rcpts	26.0	0.0	26.1	0.0	0.0	0.0	0.0%
1004 Gen Fund	2,607.1	2,614.9	2,607.1	2,634.9	2,712.2	77.3	2.9%
1005 GF/Prgm	0.0	59.1	14.0	59.1	0.0	-59.1	-100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	59.1	59.1	100.0%
GF Totals	2,607.1	2,674.0	2,621.1	2,694.0	2,712.2	18.2	0.7%
Federal Totals	26.0	0.0	26.1	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	59.1	59.1	100.0%
Positions:							
Permanent Full Time	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Palmer Correctional Center (712)

RDU: Administration and Support (271)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	6,290.6	6,447.2	6,290.6	6,377.4	6,579.7	202.3	3.2%
72000 Travel	29.8	20.0	30.0	20.0	20.0	0.0	0.0%
73000 Services	749.3	813.5	796.4	813.5	835.7	22.2	2.7%
74000 Commodities	933.0	871.0	919.1	871.0	871.0	0.0	0.0%
75000 Capital Outlay	32.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	197.5	200.0	197.5	200.0	200.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,232.7	8,351.7	8,233.6	8,281.9	8,506.4	224.5	2.7%
Funding Sources:							
1002 Fed Rcpts	101.4	0.0	101.4	0.0	0.0	0.0	0.0%
1004 Gen Fund	8,131.3	8,195.6	8,131.5	8,125.8	8,350.3	224.5	2.8%
1005 GF/Prgm	0.0	156.1	0.7	156.1	0.0	-156.1	-100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	156.1	156.1	100.0%
GF Totals	8,131.3	8,351.7	8,132.2	8,281.9	8,350.3	68.4	0.8%
Federal Totals	101.4	0.0	101.4	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	156.1	156.1	100.0%
Positions:							
Permanent Full Time	102	102	102	101	102	1	1.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Sixth Avenue Correctional Center (718)

RDU: Administration and Support (271)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	3,594.2	3,339.4	3,609.2	3,339.4	0.0	-3,339.4	-100.0%
72000 Travel	67.1	41.0	67.1	41.0	0.0	-41.0	-100.0%
73000 Services	133.5	204.0	78.8	204.0	0.0	-204.0	-100.0%
74000 Commodities	262.5	294.5	319.5	323.1	0.0	-323.1	-100.0%
75000 Capital Outlay	25.7	0.0	25.7	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	21.1	22.0	21.0	22.0	0.0	-22.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,104.1	3,900.9	4,121.3	3,929.5	0.0	-3,929.5	-100.0%
Funding Sources:							
1002 Fed Rcpts	105.1	362.8	105.1	362.8	0.0	-362.8	-100.0%
1004 Gen Fund	2,418.3	2,630.8	2,418.5	2,659.4	0.0	-2,659.4	-100.0%
1005 GF/Prgm	1,425.0	883.9	1,425.0	883.9	0.0	-883.9	-100.0%
1007 I/A Rcpts	70.5	0.0	85.3	0.0	0.0	0.0	0.0%
1053 Invst Loss	85.2	0.0	85.2	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	23.4	2.2	23.4	0.0	-23.4	-100.0%
GF Totals	3,843.3	3,514.7	3,843.5	3,543.3	0.0	-3,543.3	-100.0%
Federal Totals	105.1	362.8	105.1	362.8	0.0	-362.8	-100.0%
Other Totals	155.7	23.4	172.7	23.4	0.0	-23.4	-100.0%
Positions:							
Permanent Full Time	54	52	54	54	0	-54	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Spring Creek Correctional Center (722)

RDU: Administration and Support (271)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	11,020.9	11,338.1	11,020.9	11,338.1	11,589.0	250.9	2.2%
72000 Travel	53.8	53.0	53.8	53.0	53.0	0.0	0.0%
73000 Services	868.8	924.4	868.5	924.4	954.4	30.0	3.2%
74000 Commodities	1,260.8	1,294.0	1,261.1	1,294.0	1,294.0	0.0	0.0%
75000 Capital Outlay	82.1	0.0	82.1	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	232.6	230.0	232.6	230.0	230.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,519.0	13,839.5	13,519.0	13,839.5	14,120.4	280.9	2.0%
Funding Sources:							
1004 Gen Fund	13,326.3	13,839.5	13,326.3	13,839.5	14,120.4	280.9	2.0%
1108 Stat Desig	192.7	0.0	192.7	0.0	0.0	0.0	0.0%
GF Totals	13,326.3	13,839.5	13,326.3	13,839.5	14,120.4	280.9	2.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	192.7	0.0	192.7	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	193	192	193	191	191	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Wildwood Correctional Center (720)

RDU: Administration and Support (271)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	6,296.2	6,410.3	6,296.4	6,410.3	6,517.3	107.0	1.7%
72000 Travel	70.5	57.0	66.3	57.0	57.0	0.0	0.0%
73000 Services	603.1	638.2	621.1	638.2	651.3	13.1	2.1%
74000 Commodities	958.9	867.0	966.5	867.0	867.0	0.0	0.0%
75000 Capital Outlay	19.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	196.6	186.0	196.6	186.0	186.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,144.4	8,158.5	8,146.9	8,158.5	8,278.6	120.1	1.5%
Funding Sources:							
1002 Fed Rcpts	0.1	0.0	0.1	0.0	0.0	0.0	0.0%
1004 Gen Fund	8,144.3	8,142.9	8,144.7	8,142.9	8,263.0	120.1	1.5%
1005 GF/Prgm	0.0	15.6	2.1	15.6	0.0	-15.6	-100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	15.6	15.6	100.0%
GF Totals	8,144.3	8,158.5	8,146.8	8,158.5	8,263.0	104.5	1.3%
Federal Totals	0.1	0.0	0.1	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	15.6	15.6	100.0%
Positions:							
Permanent Full Time	101	101	101	101	101	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Administration and Support (271)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	2,960.2	3,180.8	2,960.2	3,180.8	3,314.0	133.2	4.2%
72000 Travel	78.3	58.0	78.3	58.0	58.0	0.0	0.0%
73000 Services	331.8	412.4	336.1	412.4	418.6	6.2	1.5%
74000 Commodities	409.7	365.0	410.0	393.6	393.6	0.0	0.0%
75000 Capital Outlay	15.0	0.0	15.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	36.8	40.0	36.8	40.0	40.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,831.8	4,056.2	3,836.4	4,084.8	4,224.2	139.4	3.4%
Funding Sources:							
1004 Gen Fund	3,736.8	3,996.2	3,736.9	4,024.8	4,164.2	139.4	3.5%
1007 I/A Rcpts	55.5	60.0	60.0	60.0	60.0	0.0	0.0%
1053 Invst Loss	39.5	0.0	39.5	0.0	0.0	0.0	0.0%
GF Totals	3,736.8	3,996.2	3,736.9	4,024.8	4,164.2	139.4	3.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	95.0	60.0	99.5	60.0	60.0	0.0	0.0%
Positions:							
Permanent Full Time	40	40	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

RDU: Administration and Support (271)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	1,254.1	0.0	1,254.1	1,300.6	46.5	3.7%
72000 Travel	0.0	9.8	0.0	9.8	9.8	0.0	0.0%
73000 Services	0.0	250.6	0.0	250.6	234.0	-16.6	-6.6%
74000 Commodities	0.0	446.6	0.0	446.6	446.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	196.5	0.0	196.5	196.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,157.6	0.0	2,157.6	2,187.5	29.9	1.4%
Funding Sources:							
1004 Gen Fund	0.0	2,157.6	0.0	2,157.6	2,187.5	29.9	1.4%
GF Totals	0.0	2,157.6	0.0	2,157.6	2,187.5	29.9	1.4%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	19	0	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Community Corrections Director's Office (1382)

RDU: Administration and Support (271)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	509.9	575.6	509.9	625.4	725.9	100.5	16.1%
72000 Travel	53.3	14.4	14.4	89.8	99.8	10.0	11.1%
73000 Services	133.0	140.7	258.3	155.7	184.7	29.0	18.6%
74000 Commodities	43.1	20.4	20.4	55.4	55.4	0.0	0.0%
75000 Capital Outlay	46.0	0.0	0.0	20.0	9.0	-11.0	-55.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	785.3	751.1	803.0	946.3	1,074.8	128.5	13.6%
Funding Sources:							
1004 Gen Fund	749.7	695.3	750.0	765.1	930.2	165.1	21.6%
1007 I/A Rcpts	35.6	55.8	53.0	181.2	144.6	-36.6	-20.2%
GF Totals	749.7	695.3	750.0	765.1	930.2	165.1	21.6%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	35.6	55.8	53.0	181.2	144.6	-36.6	-20.2%
Positions:							
Permanent Full Time	9	9	9	10	11	1	10.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Electronic Monitoring (2431)

RDU: Administration and Support (271)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	187.6	238.5	187.6	238.5	244.3	5.8	2.4%
72000 Travel	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	171.9	579.6	544.9	579.6	579.6	0.0	0.0%
74000 Commodities	9.5	3.7	3.7	3.7	3.7	0.0	0.0%
75000 Capital Outlay	0.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	369.7	821.8	736.2	821.8	827.6	5.8	0.7%
Funding Sources:							
1004 Gen Fund	93.9	62.0	95.9	62.0	63.5	1.5	2.4%
1007 I/A Rcpts	5.2	0.0	17.3	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	270.6	759.8	623.0	759.8	764.1	4.3	0.6%
GF Totals	93.9	62.0	95.9	62.0	63.5	1.5	2.4%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	275.8	759.8	640.3	759.8	764.1	4.3	0.6%
Positions:							
Permanent Full Time	3	4	3	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Community Jails (2035)

RDU: Administration and Support (271)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.6	0.0	0.6	0.0	0.0	0.0	0.0%
73000 Services	4,717.2	4,918.7	4,717.2	4,844.9	5,244.9	400.0	8.3%
74000 Commodities	0.7	0.0	0.7	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-73.8	0.0	0.0	0.0	0.0	0.0%
Totals	4,718.5	4,844.9	4,718.5	4,844.9	5,244.9	400.0	8.3%
Funding Sources:							
1004 Gen Fund	4,718.5	4,844.9	4,718.5	4,844.9	5,244.9	400.0	8.3%
GF Totals	4,718.5	4,844.9	4,718.5	4,844.9	5,244.9	400.0	8.3%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Parole Board (695)

RDU: Administration and Support (271)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	303.6	0.0	303.7	0.0	0.0	0.0	0.0%
72000 Travel	122.4	0.0	122.4	0.0	0.0	0.0	0.0%
73000 Services	141.2	0.0	141.2	0.0	0.0	0.0	0.0%
74000 Commodities	17.8	0.0	17.8	0.0	0.0	0.0	0.0%
75000 Capital Outlay	2.9	0.0	2.9	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	587.9	0.0	588.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	587.9	0.0	588.0	0.0	0.0	0.0	0.0%
GF Totals	587.9	0.0	588.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	0	5	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Transportation and Classification (2256)

RDU: Administration and Support (271)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	952.8	928.4	952.8	928.4	1,106.6	178.2	19.2%
72000 Travel	517.1	523.9	517.4	523.9	523.9	0.0	0.0%
73000 Services	80.2	60.0	79.9	60.0	60.0	0.0	0.0%
74000 Commodities	15.6	3.6	15.6	3.6	3.6	0.0	0.0%
75000 Capital Outlay	4.6	0.0	4.6	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,570.3	1,515.9	1,570.3	1,515.9	1,694.1	178.2	11.8%
Funding Sources:							
1002 Fed Rcpts	0.0	41.0	0.0	41.0	141.0	100.0	243.9%
1004 Gen Fund	1,431.4	1,334.0	1,431.4	1,334.0	1,352.0	18.0	1.3%
1007 I/A Rcpts	138.9	140.9	138.9	140.9	140.9	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	0.0	60.2	60.2	100.0%
GF Totals	1,431.4	1,334.0	1,431.4	1,334.0	1,352.0	18.0	1.3%
Federal Totals	0.0	41.0	0.0	41.0	141.0	100.0	243.9%
Other Totals	138.9	140.9	138.9	140.9	201.1	60.2	42.7%
Positions:							
Permanent Full Time	13	15	13	15	16	1	6.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: White Bison Project (2506)

RDU: Administration and Support (271)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	50.0	50.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	50.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	50.0	0.0	50.0	50.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	50.0	0.0	50.0	50.0	0.0	0.0%
GF Totals	0.0	50.0	0.0	50.0	50.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Nome Culturally Relevant CRC (2327)

RDU: Community Residential Centers (390)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,009.4	1,016.5	1,056.5	1,016.5	1,016.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,009.4	1,016.5	1,056.5	1,016.5	1,016.5	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	271.7	276.3	276.3	276.3	0.0	-276.3	-100.0%
1003 G/F Match	1.5	1.5	1.5	1.5	1.5	0.0	0.0%
1004 Gen Fund	711.2	713.7	753.7	713.7	990.0	276.3	38.7%
1156 Rcpt Svcs	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
GF Totals	712.7	715.2	755.2	715.2	991.5	276.3	38.6%
Federal Totals	271.7	276.3	276.3	276.3	0.0	-276.3	-100.0%
Other Totals	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Bethel Culturally Relevant CRC (2328)

RDU: Community Residential Centers (390)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	134.5	144.8	144.8	144.8	144.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	134.5	144.8	144.8	144.8	144.8	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	52.2	52.2	52.2	52.2	0.0	-52.2	-100.0%
1003 G/F Match	0.3	0.3	0.3	0.3	0.3	0.0	0.0%
1004 Gen Fund	82.0	92.3	92.3	92.3	144.5	52.2	56.6%
GF Totals	82.3	92.6	92.6	92.6	144.8	52.2	56.4%
Federal Totals	52.2	52.2	52.2	52.2	0.0	-52.2	-100.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Community Residential Centers (2244)

RDU: Community Residential Centers (390)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	13,864.7	15,164.5	14,024.5	15,164.5	14,871.6	-292.9	-1.9%
74000 Commodities	42.6	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	19.5	0.0	19.5	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,926.8	15,164.5	14,044.0	15,164.5	14,871.6	-292.9	-1.9%
Funding Sources:							
1002 Fed Rcpts	1,389.3	1,389.3	1,389.3	1,389.3	0.0	-1,389.3	-100.0%
1003 G/F Match	6.1	6.1	6.1	6.1	6.1	0.0	0.0%
1004 Gen Fund	11,100.5	11,909.1	11,169.1	11,909.1	13,005.5	1,096.4	9.2%
1007 I/A Rcpts	19.5	0.0	19.5	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	1,411.4	1,860.0	1,460.0	1,860.0	1,860.0	0.0	0.0%
GF Totals	11,106.6	11,915.2	11,175.2	11,915.2	13,011.6	1,096.4	9.2%
Federal Totals	1,389.3	1,389.3	1,389.3	1,389.3	0.0	-1,389.3	-100.0%
Other Totals	1,430.9	1,860.0	1,479.5	1,860.0	1,860.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Community Residential Center Offender Supervision (2317)

RDU: Community Residential Centers (390)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	418.0	756.0	556.0	756.0	756.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	418.0	756.0	556.0	756.0	756.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	343.6	656.0	456.0	656.0	656.0	0.0	0.0%
1156 Rcpt Svcs	74.4	100.0	100.0	100.0	100.0	0.0	0.0%
GF Totals	343.6	656.0	456.0	656.0	656.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	74.4	100.0	100.0	100.0	100.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

RDU: Point MacKenzie (276)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	1,290.4	0.0	1,290.4	0.0	0.0	0.0	0.0%
72000 Travel	11.6	0.0	11.6	0.0	0.0	0.0	0.0%
73000 Services	201.4	0.0	201.4	0.0	0.0	0.0	0.0%
74000 Commodities	493.9	0.0	493.9	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	167.0	0.0	167.1	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,164.3	0.0	2,164.4	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	2,154.3	0.0	2,154.4	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	10.0	0.0	10.0	0.0	0.0	0.0	0.0%
GF Totals	2,154.3	0.0	2,154.4	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	10.0	0.0	10.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	19	0	19	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Food Services Apprenticeship Program (2389)

RDU: Food Services Apprenticeship Program (385)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	95.9	0.0	96.1	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	95.9	0.0	96.1	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	95.9	0.0	96.1	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	95.9	0.0	96.1	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Alternative Institutional Housing (2315)

RDU: Alternative Institutional Housing (338)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	157.4	0.0	161.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	9.0	170.0	9.0	167.4	167.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-2.6	0.0	0.0	0.0	0.0	0.0%
Totals	166.4	167.4	170.0	167.4	167.4	0.0	0.0%
Funding Sources:							
1004 Gen Fund	166.4	167.4	170.0	167.4	167.4	0.0	0.0%
GF Totals	166.4	167.4	170.0	167.4	167.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Parole Board (695)

RDU: Parole Board (447)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	323.3	0.0	334.0	339.1	5.1	1.5%
72000 Travel	0.0	56.4	0.0	49.1	89.1	40.0	81.5%
73000 Services	0.0	99.0	0.0	88.3	148.3	60.0	68.0%
74000 Commodities	0.0	4.7	0.0	4.7	4.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-7.3	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	476.1	0.0	476.1	581.2	105.1	22.1%
Funding Sources:							
1004 Gen Fund	0.0	476.1	0.0	476.1	581.2	105.1	22.1%
GF Totals	0.0	476.1	0.0	476.1	581.2	105.1	22.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	5	0	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Out-of-State Contractual (704)

RDU: Out of State Contracts (273)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	290.5	277.2	290.5	304.0	317.3	13.3	4.4%
72000 Travel	485.2	227.0	485.2	227.0	227.0	0.0	0.0%
73000 Services	17,304.9	17,044.7	17,320.4	17,017.9	16,509.1	-508.8	-3.0%
74000 Commodities	33.7	50.0	50.0	50.0	50.0	0.0	0.0%
75000 Capital Outlay	1.7	0.0	1.7	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	549.4	500.0	549.4	500.0	500.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,665.4	18,098.9	18,697.2	18,098.9	17,603.4	-495.5	-2.7%
Funding Sources:							
1002 Fed Rcpts	2,666.7	2,666.7	2,666.7	2,666.7	0.0	-2,666.7	-100.0%
1003 G/F Match	114.2	114.2	114.2	114.2	114.2	0.0	0.0%
1004 Gen Fund	15,884.5	15,318.0	15,916.3	15,318.0	17,489.2	2,171.2	14.2%
GF Totals	15,998.7	15,432.2	16,030.5	15,432.2	17,603.4	2,171.2	14.1%
Federal Totals	2,666.7	2,666.7	2,666.7	2,666.7	0.0	-2,666.7	-100.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	5	0	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: VPSO Parole Supervision Program (2319)

RDU: VPSO Parole Supervision Program (340)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	95.0	95.0	95.0	95.0	0.0	-95.0	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	95.0	95.0	95.0	95.0	0.0	-95.0	-100.0%
Funding Sources:							
1004 Gen Fund	95.0	95.0	95.0	95.0	0.0	-95.0	-100.0%
GF Totals	95.0	95.0	95.0	95.0	0.0	-95.0	-100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%